

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Fnd Cap Fund Groups: Unrestricted General

Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Fund Capitalization											
No Further Approp Required											
Community Assistance Fund	0.0	38,900.0	0.0	0.0	38,900.0	0.0	0.0	0.0	0.0	-38,900.0	-100.0 %
Disaster Relief Fund	0.0	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	-50,000.0	-100.0 %
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Oil and Gas Tax Credit Fund	54,000.0	60,000.0	0.0	0.0	114,000.0	349,000.0	-19,000.0	0.0	330,000.0	216,000.0	189.5 %
Peace Ofcr/Firefighter Survivors	30.0	0.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	
Public Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,770.0	0.0	0.0	
REAA School Fund	17,119.0	83,962.5	0.0	0.0	101,081.5	32,784.0	0.0	0.0	32,784.0	-68,297.5	-67.6 %
Appropriation Total	71,149.0	232,862.5	0.0	0.0	304,011.5	381,814.0	-19,000.0	11,770.0	362,814.0	58,802.5	19.3 %
Capitalization of Dup Funds											
AK Clean Water Fund 1075	0.0	0.0	0.0	0.0	0.0	2,006.5	0.0	0.0	2,006.5	2,006.5	>999 %
AK Drinking Water Fund 1100	0.0	0.0	0.0	0.0	0.0	1,795.5	0.0	0.0	1,795.5	1,795.5	>999 %
Election Fund 1185	0.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %
Appropriation Total	0.0	250.0	0.0	0.0	250.0	3,802.0	0.0	0.0	3,802.0	3,552.0	>999 %
Agency Total	71,149.0	233,112.5	0.0	0.0	304,261.5	385,616.0	-19,000.0	11,770.0	366,616.0	62,354.5	20.5 %
Statewide Total	71,149.0	233,112.5	0.0	0.0	304,261.5	385,616.0	-19,000.0	11,770.0	366,616.0	62,354.5	20.5 %
Funding Summary											
Unrestricted General (UGF)	71,149.0	233,112.5	0.0	0.0	304,261.5	385,616.0	-19,000.0	11,770.0	366,616.0	62,354.5	20.5 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]